



# Somerville Fire Department

FY13 Budget Presentation

Chief Kevin Kelleher

# Personal Services

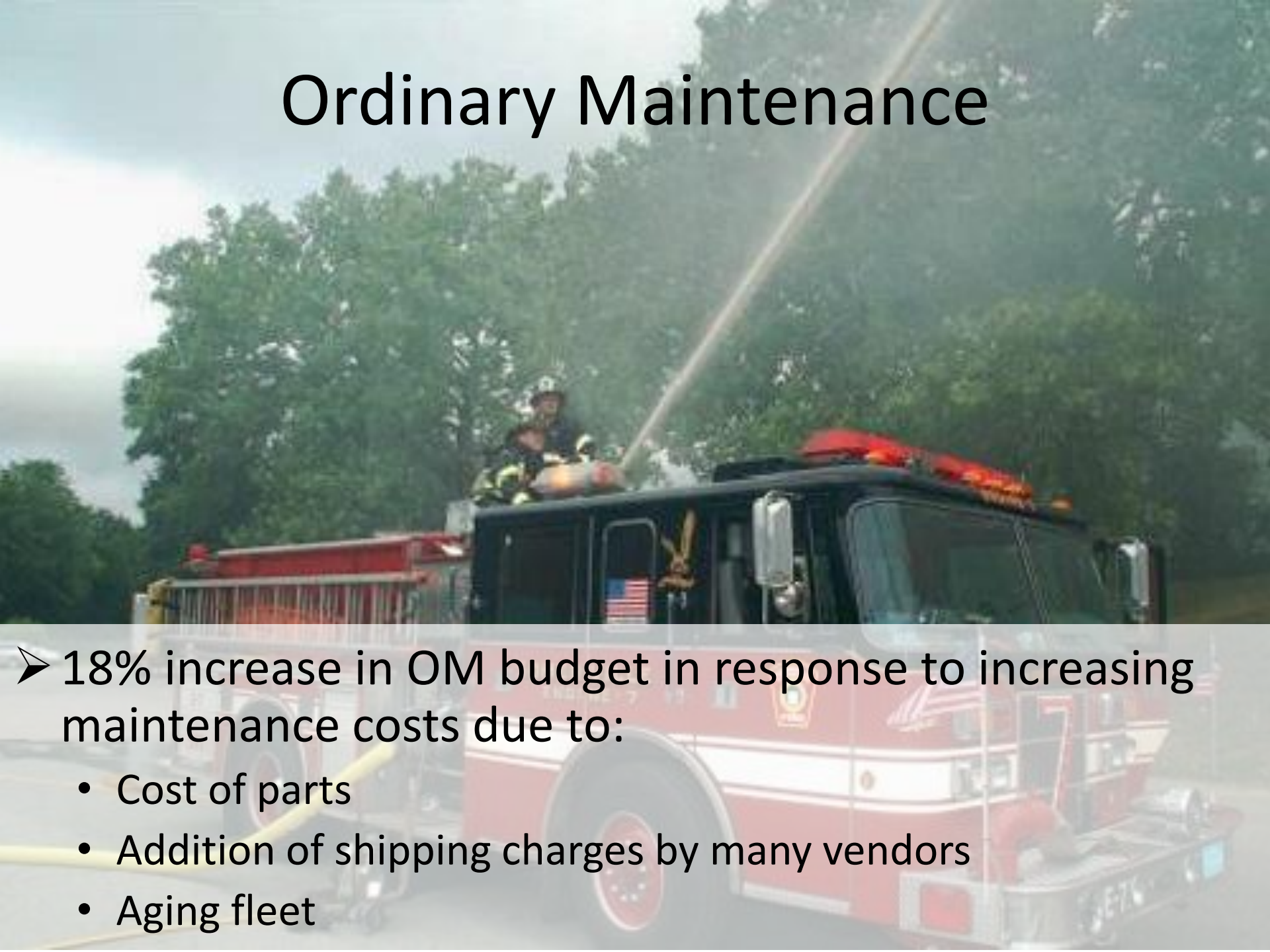


**+17.8%**

increase in  
PS spending  
the FY13  
Proposed  
Budget.

- The bulk of this increase is a result of the firefighter contract settlement.
- Management Analyst position (\$65K) was added at the recommendation of the 2010 Matrix management study.

# Ordinary Maintenance

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- A photograph of a fire truck with a firefighter on top, spraying a high-pressure water stream. The truck is red and white, with an American flag decal on the side. The background shows green trees and a cloudy sky.
- 18% increase in OM budget in response to increasing maintenance costs due to:
    - Cost of parts
    - Addition of shipping charges by many vendors
    - Aging fleet